

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 TROUSDALE COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,730,800	\$1,792,700	\$1,859,000
Schedule B - K-12 Education	7,333,100	7,398,800	7,308,700
Schedule C - Health and Social Services	2,687,300	3,444,200	4,395,400
Schedule D - Law, Safety and Corrections	974,400	1,171,400	1,050,900
Schedule E - Recreation, Tourism and Preservation	249,300	273,200	333,500
Schedule F - Economic Development and Higher Education	1,750,100	1,927,300	1,960,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	724,300	724,300	714,500
 Total	 <u>\$15,449,300</u>	 <u>\$16,731,900</u>	 <u>\$17,622,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Hartsville</u>
Gas and Motor Fuel	\$70,600
Income	12,500
Beer	1,200
TVA Replacement	27,000
Sales	158,500
Mixed Drink	-
Excise	17,000
Telecom	200
Business	2,800
2010-2011 Total	<u>\$289,800</u>
Proj. 2011-2012	<u>\$300,500</u>

<u>2010-2011 County Taxes</u>	<u>Trousdale County</u>
Gas and Motor Fuel	\$1,176,000
Severance	-
Mixed Drink	-
Income	15,900
Beer	18,700
Alcoholic Beverage	13,000
TVA Replacement	200,500
Excise	40,700
Telecom	1,000
Business	37,000
2010-2011 Total	<u>\$1,502,900</u>
Proj. 2011-2012 Total	<u>\$1,558,500</u>

Total County	\$1,502,900
Total City	<u>\$289,800</u>
2010-2011 Total:	<u>\$1,792,700</u>
Total County	\$1,558,500
Total City	<u>\$300,500</u>
Projected	
2011-2012 Total:	<u>\$1,859,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF TROUSDALE COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Hartsville</u>
Gas and Motor Fuel	\$68,500
Income	11,700
Beer	1,200
TVA Replacement	26,300
Sales	152,400
Mixed Drinks	-
Excise	20,700
Telecom	100
Business	6,000
2009-2010 Total	\$286,900

<u>2009-2010 County Taxes</u>	<u>Trousdale County</u>
Gas and Motor Fuel	\$1,138,100
Severance	-
Mixed Drink	-
Income	15,000
Beer	17,800
Alcoholic Beverage	12,500
TVA Replacement	196,500
Excise	46,500
Telecom	1,000
Business	16,300
2009-2010 Total	\$1,443,800

Total County	\$1,443,800
Total City	\$287,000
2009-2010 Total:	\$1,730,800

**Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.*

**K-12 EDUCATION APPROPRIATIONS
OF TROUSDALE COUNTY**

Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$7,034,200	\$7,094,000	\$6,917,000
Career Ladder	62,300	59,300	56,900
Child Nutrition Program	7,500	7,100	7,100
Coordinated School Health Program	-	-	90,000
Driver Education	7,400	2,800	5,100
Early Childhood Education	95,100	101,100	101,300
Extended Contract	-	-	29,800
Lottery for After School Program	121,500	132,200	90,700
Safe Schools	3,300	-	8,500
TN Early Intervention Services	1,800	2,300	2,300
Total	\$7,333,100	\$7,398,800	\$7,308,700

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF TROUSDALE COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$56,100	\$51,900	\$54,400
Custody Services	21,600	23,200	23,200
Family Support Services	6,200	4,900	4,900
Needs Assessment	3,200	3,600	3,600
COMMISSION ON AGING			
Home and Community Based Services	1,000	500	500
Homemaker Program	1,000	1,200	1,200
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	36,900	36,900	36,900
CoverKids	37,600	42,200	58,500
CoverRx	11,700	12,500	17,400
CoverTN	23,000	21,400	23,900
FINANCE & ADMINISTRATION			
Electronic Health Initiative	3,000	4,100	4,800
HEALTH			
Health Services	128,200	130,100	135,900
Laboratory Services	8,500	8,600	8,500
Licensure & Regulation	17,900	23,500	23,000
Office of Policy, Planning, and Assessment	3,500	5,500	5,300
HUMAN SERVICES			
Child Care Benefits	8,300	5,500	5,400
Child Support	8,200	14,000	14,000
Community Services	2,600	2,100	1,900
Family Assistance Services	59,100	81,600	78,300
Field Operations	42,100	42,400	43,600
Temporary Cash Assistance	4,400	17,400	17,100
Vocational Rehabilitation	700	900	1,100
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	36,700	28,200	25,500
Middle TN Regional Office	6,200	3,800	3,300
Middle TN Resource Center	-	-	400
TENNCARE			
Intellectual Disabilities Services	312,800	339,800	409,300
Medical Services	1,437,100	1,860,700	2,581,000
Medicare Services	224,500	324,700	393,700
Supplemental Payments	123,000	286,100	348,600
TENNESSEE TAX REBATE PROGRAM	42,600	47,300	50,600
Total	\$2,687,300	\$3,444,200	\$4,395,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF TROUSDALE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$134,500	\$297,500	\$186,200
Fire and Codes Enforcement Academy	500	900	1,000
Law Enforcement Training Academy	900	9,100	9,100
Police Pay Supplement	10,200	9,100	9,300
CORRECTION			
State Prosecutions	152,800	151,500	136,100
COURT SYSTEM			
Appellate and Trial Courts	69,800	69,300	70,000
Civil Legal Representation	2,100	2,100	2,100
Indigent Defendant's Counsel	11,500	12,000	13,100
CRIMINAL INJURIES COMPENSATION FUND	6,100	-	3,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	88,500	83,400	84,600
MILITARY			
Armories Utilities	-	1,000	1,000
Tennessee Army National Guard	-	1,800	1,800
PROBATION & PAROLE			
Adult Field Services	100,400	101,200	129,400
PUBLIC DEFENDERS	47,000	47,400	49,300
SAFETY			
Law Enforcement	150,000	183,800	168,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	200,100	201,300	185,600
Total	\$974,400	\$1,171,400	\$1,050,900

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF TROUSDALE COUNTY</p>
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<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,800	\$11,500	\$11,500
Environment	112,000	137,900	139,700
SECRETARY OF STATE			
Regional Libraries	1,800	3,200	5,400
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	130,200	118,100	174,400
Total	<u>\$249,300</u>	<u>\$273,200</u>	<u>\$333,500</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF TROUSDALE COUNTY</p>

State Agency Benefit	2009-2010	2010-2011	2011-2012
AGRICULTURE			
Agricultural Enhancement Program	\$73,200	\$131,800	\$171,700
Agricultural Fairs and Promotional Activities	1,400	1,800	1,800
Agricultural Resources Conservation Fund	23,100	23,100	23,100
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	445,600	452,500	457,200
Development District Grants	700	700	700
HIGHER EDUCATION			
Tennessee Technology Centers	1,050,700	1,151,100	1,160,800
UT Agricultural Extension Service	109,700	116,300	93,800
UT County Technical Assistance Service	5,300	5,400	4,900
UT Institute for Public Service	12,100	11,600	10,300
UT Municipal Technical Advisory Service	700	700	600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	3,100	4,800	4,700
Labor Standards	1,200	1,500	1,500
TOSHA	4,500	6,000	6,000
Workers' Compensation	14,900	16,100	19,000
Total	\$1,750,100	\$1,927,300	\$1,960,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF TROUSDALE COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$72,600	\$50,200	\$50,200
Highway Betterments and Maintenance	490,300	512,700	492,900
Safe Growth Grants	29,200	29,200	39,200
State Aid	132,200	132,200	132,200
Total	\$724,300	\$724,300	\$714,500